

Project Summary and Justification

Department Public Works

Division StarTran

Since public acquisition of the Lincoln City Lines in 1971, StarTran has been providing efficient, convenient, and economical public transportation services. The services provided comply with the current 2025 Comprehensive Plan. Previous capital improvement programs have included equipment essential in StarTran's provision of services. The F.Y. 2003-2009 CIP describes capital items which will afford the opportunity for continued improvement of StarTran services. Future years include continued replacement of additional StarTran transit vehicles and purchase of associated equipment/items.

Project 1 Purchase of Full-Size Buses

A phased purchase of full-size replacement transit buses is identified, as follows:

| <u>Buses Purchased</u> | <u>Funding Accumulated</u> | <u>Delivery</u> |
|------------------------|--|-----------------|
| 8 | F.Y. 2002-03 (\$948,820) & F.Y. 2003-04 | F.Y. 2003-04 |
| 12 | F.Y. 2004-05 through F.Y. 2006-07 | F.Y. 2006-07 |
| 16 | F.Y. 2007-08 through F.Y. 2011-12 | F.Y. 2011-12 |

Local funding for the above bus purchases is comprised of City of Lincoln general revenues and the portion of the contractual funds from the University of Nebraska (StarTran/UNL Transportation Program) designated for vehicle replacement. The Federal Transit Administration (FTA) regulations allow phasing of bus purchases as an alternate to the traditional direct purchase of buses. FTA requires that full-size transit vehicles have a twelve-year economic life, although StarTran typically operates buses more than twelve years before replacement. All of the current buses being replaced as indicated above will have exceeded the required twelve years of operation. An analysis of the structural and engine conditions of the StarTran fleet is conducted annually, which is utilized to develop the replacement program of StarTran buses. The above phased bus replacement schedule is in compliance with the most recent analyses and bus replacement program.

Project 2 Purchase of Supervisor Vehicles

Funds are proposed in F.Y. 2003-04, F.Y. 2005-06 and 2007-08 to purchase three replacement supervisor vehicles. The vehicles to be replaced are a 1996 Dodge Intrepid, 1999 Chevy Venture and a 2002 Dodge Durango. Analyses are conducted evaluating the vehicle conditions and which will justify the need to replace the three subject vehicles. The mini-van supervisor vehicle, with 7-9 seats, is meeting the unique needs of StarTran supervisors, transporting supplies and schedules, and carrying patrons when necessary. The 1999 Chevy Venture, scheduled for replacement in F.Y. 2003-04 will be replaced by another mini-van vehicle.

Project 3 Shop Tools/Equipment

Funds are proposed in each fiscal year for continued routine upgrade and replacement of tools and equipment, as well as for replacement due to unexpected breakage. Such tools and equipment include an air dryer, brake lathe, replacement of garage doors, and new bus lifting equipment.

Project Summary and Justification (cont.)

Department Public Works

Division StarTran

Project 4 Computer Hardware/Software

Funds are proposed in F.Y. 2003-04, F.Y. 2005-06 and F.Y. 2007-08 for continued routine upgrade/replacement of StarTran computer hardware and software. Such funding will afford the opportunity for maintaining effective computer services for StarTran administration, operators, and maintenance functions. Staff training courses utilizing computerized programs are integrated as part of the continuing StarTran training program.

Project 5 Purchase of Bus Passenger Shelters

Nine bus passenger shelters are proposed to be purchased in F.Y. 2006-07. StarTran patrons have consistently identified the desirability of shelters to facilitate their utilization of StarTran services. Shelters are located at key locations on the StarTran routes. Shelters are provided along routes based upon a criteria that includes, but is not limited to locations which generate at least 15 or more boarding passengers a day. When possible, adjacent property owners, particularly employers, are encouraged to participate in construction costs and in the cleaning of the shelter.

Project 6 Purchase of Paper Shredder

The paper shredder utilized by StarTran was installed in F.Y. 1993-94. Such equipment has a typical economic life of approximately 5 to 7 years. Funds are included in F.Y. 2004-05 for replacement. The paper shredder has been an effective means of destroying used paper fare devices to insure that such devices are not reused.

Project 7 Purchase of Replacement Service Vehicle

Funds are included in F.Y. 2005-2006 to replace the 1980 International sanding truck. This vehicle is utilized by StarTran maintenance staff as a snow removal and sanding vehicle. The StarTran sanding truck is operated in conjunction and cooperation with the Public Works snow removal and sanding program, within areas specific to provision of StarTran services.

Project 8 Handi-Van Replacement

Funds are included in 2008-09 to begin the accumulation of funding for replacement of current (purchased in 2003) Handi-Van vehicles. Federal Transit Administration specifies that Handi-Van type vehicles have an operational economic life of five years.

Project 9 Farebox Purchase

Funds are included in F.Y. 2006-07 for replacement of all bus fareboxes. Currently, the fareboxes are 14 years old and have exceeded their normal operating life. Replacement of fareboxes will afford the opportunity to continue to effectively collect accurate passenger fares and process fare structure information for routine analysis. StarTran is expected to potentially implement the "smart-card" technology in conjunction with the replacement of the fareboxes, which would enable patrons to utilize a debit card to make fare transactions.

Project Summary and Justification (cont.)

Department Public Works

Division StarTran

Project 10 Floor Scrubber

Funds are included in F.Y. 2007-08 for the replacement of a floor scrubber. The current scrubber was purchased in 1982 and will have exceeded its normal operating life. The scrubber is utilized on all garage floors to effectively clean oil, grease and dirt build-up.

Project 11 Air Conditioning System

Funds are included in F.Y. 2007-08 to replace the air conditioning system in the administrative areas. The current system was installed in 1985 and its economic life will have been passed. The current system produces insufficient air flow.

Project 12 “G” Street Building Roof

Funds are included in F.Y. 2007-08 to replace the roof on the building located at 7th and “G” Street. This building is currently used as an additional bus and parts storage area. The current roof is over 30 years old, and there is considerable leaking and deterioration on the roof. StarTran shares the building with Lincoln Parks & Recreation and Lincoln Fire Department. The funds programmed by StarTran would cover half the cost of replacing the roof, with the Parks & Recreation and Fire Department expected to cover the rest of the cost.

Project 13 Implement AVL System

Funds are included in FY 2003-04 and FY 2004-05 for the implementation of Automatic Vehicle Location (AVL) System on all StarTran buses and vehicles. The AVL system will allow StarTran to more effectively monitor and manage its fleet of buses resulting in increased scheduling and service to patrons. The AVL system project would take advantage of the existing AVL communication infrastructure provided by Metro Area Transit in Omaha. Connecting to the existing Metro Area Transit receiver would significantly reduce start-up costs associated with the project. Costs for installation of software for Handi-Van dispatching capabilities are also included in the project. Federal-aid funds will be pursued as a discretionary grant specifically for implementation of this project.

Project 14 Farebox Card Reader

Funds are included in FY 2006-07 for purchase of Farebox Card Reader. Such device will enable magnetic strip cards or a debit card, as previously discussed, to be used on all fareboxes.

Project 15 Replace Elevator in Administrative Area

Funds are included in FY 2007-08 for the replacement of the elevator which provides ADA accessibility to the administrative area. The current elevator was installed in 1980 and has exceeded its normal operating life. This project will include complete replacement of cab, lift cylinder and all new controls as well as hydraulic equipment.

Lincoln CIP 2003 - 2009

StarTran

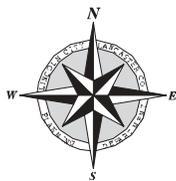


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Lincoln's Future Service Limit Shown as Gray

Map prepared by
City - Co. Planning Dept
GIS Section

 StarTran Garage



M I L E S



List of Projects *Department: Public Works / StarTran*

| Project Number | Project Title |
|-------------------|------------------|
|-------------------|------------------|

- | | |
|-----|---|
| 1* | Purchase of Full-Size Buses |
| 2* | Purchase of Supervisor Vehicles |
| 3* | Shop Tools/Equipment |
| 4* | Computer Hardware & Software |
| 5* | Purchase of Bus Passenger Shelters |
| 6* | Purchase of Paper Shredder |
| 7* | Purchase of Replacement Service Vehicle |
| 8* | Handi-Van Replacement |
| 9* | Farebox Purchase |
| 10* | Floor Scrubber |
| 11* | Air Conditioning System |
| 12* | "G" Street Building Roof |
| 13* | Implement AVL System |
| 14* | Farebox Card Reader |
| 15* | Replace Elevator in Administrative Area |

* Indicates project is **NOT** shown on the map.

2003 - 2009 CAPITAL IMPROVEMENT PROGRAM

DIVISION: STARTRAN

| (1) | (2) | (3) | 5% Inflation per year (4) | | | | | | | | | | | | | | | |
|--|--|-------------|--|----|----------------|----|----------------|------|----------------|----|----------------|------|----------------|----|---------|-----|--|-------|
| PROJ. NO. | PROJECT TITLE | PROJ. PRIO. | PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's) | | | | | | | | | | | | | | | |
| | | | 2003-2004 | FS | 2004-2005 | FS | 2005-2006 | FS | 2006-2007 | FS | 2007-2008 | FS | 2008-2009 | FS | | | | |
| 1 | Purchase/Financing of 12 Full Size Buses | A | | | 1,071.0 | FA | | | 923.3 | FA | | | 982.9 | FA | | | | |
| | | | | | 133.4 | GR | | | 95.1 | GR | | | 107.3 | GR | | | | |
| | | | | | 86.0 | SR | | | 94.0 | SR | | | 94.0 | SR | | | | |
| 1A | Purchase/Financing of 16 Full Size Buses | A | | | | | | | | | | | | | 1,541.9 | FA | | 976.0 |
| | | | | | | | | | | | | | | | 221.8 | GR | | 150.0 |
| | | | | | | | | | | | | | | | 94.0 | SR1 | | 94.0 |
| 1B | Purchase/Financing of 8 Full Size Buses | A | 1,145.2 | FA | | | | | | | | | | | | | | |
| | | | 148.6 | OF | | | | | | | | | | | | | | |
| | | | 86.0 | SR | | | | | | | | | | | | | | |
| 2 | Purchase of Supervisors Vehicles | A | 20.8 | FA | | | | 17.6 | FA | | | | | | 24.0 | FA | | |
| | | | 5.2 | OF | | | | 4.4 | GR | | | | | | 6.0 | GR | | |
| 3 | Shop Tools/Equipment | A | 25.6 | FA | 21.2 | FA | | 25.6 | FA | | | 28.8 | FA | | 20.0 | FA | | 20.0 |
| | | | 6.4 | OF | 5.3 | GR | | 6.4 | GR | | | 7.2 | GR | | 5.0 | GR | | 5.0 |
| 4 | Computer Hardware & Software | A | 16.0 | FA | | | | 17.6 | FA | | | | | | 16.0 | FA | | |
| | | | 4.0 | OF | | | | 4.4 | GR | | | | | | 4.0 | GR | | |
| 5 | Purchase of Bus Passenger Shelters | A | | | | | | | | | | | 36.0 | FA | | | | |
| | | | | | | | | | | | | | 9.0 | GR | | | | |
| 6 | Purchase of Shredder | A | | | 8.0 | FA | | | | | | | | | | | | |
| 7 | Purchase of Replacement Service Vehicles | A | | | | | | 36.0 | FA | | | | | | | | | |
| | | | | | | | | 9.0 | GR | | | | | | | | | |
| 8 | HandiVan Vehicle Replacement | A | | | | | | | | | | | | | | | | 485.6 |
| | | | | | | | | | | | | | | | | | | 99.5 |
| 9 | Farebox Purchase | A | | | | | | | | | | | 185.6 | FA | | | | |
| | | | | | | | | | | | | | 46.4 | GR | | | | |
| 10 | Floor Scrubber | A | | | | | | | | | | | | | 40.0 | FA | | |
| | | | | | | | | | | | | | | | 10.0 | GR | | |
| 11 | Air Conditioner | A | | | | | | | | | | | | | 40.0 | FA | | |
| | | | | | | | | | | | | | | | 10.0 | GR | | |
| 12 | G Street Building Roof | A | | | | | | | | | | | | | 40.0 | FA | | |
| | | | | | | | | | | | | | | | 10.0 | GR | | |
| 13* | Implement AVL System | | 560.0 | FA | 560.0 | FA | | | | | | | | | | | | |
| | | | 140.0 | OF | 140.0 | GR | | | | | | | | | | | | |
| 14* | Farebox Card Reader | | | | | | | | | | | | 56.0 | FA | | | | |
| | | | | | | | | | | | | | 14.0 | GR | | | | |
| 15* | Replace Elevator in Administrative Area | | | | | | | | | | | | | | 48.0 | FA | | |
| | | | | | | | | | | | | | | | 12.0 | GR | | |
| FUNDING SOURCE BREAKDOWN: | | | | | | | | | | | | | | | | | | |
| FA (FEDERAL AID) | | | 1,767.6 | | 1,660.2 | | 1,020.1 | | 1,289.3 | | 1,769.9 | | 1,481.6 | | | | | |
| GR (GENERAL REVENUE) | | | 0.0 | | 278.7 | | 119.3 | | 183.9 | | 278.8 | | 254.5 | | | | | |
| SR1 (SPECIAL RESERVES) | | | 86.0 | | 86.0 | | 94.0 | | 94.0 | | 94.0 | | 94.0 | | | | | |
| OF (Other Financing - StarTran Fund Balance) | | | 304.2 | | | | | | | | | | | | | | | |
| | | | ===== | | ===== | | ===== | | ===== | | ===== | | ===== | | | | | |
| DIVISION TOTAL | | | 2,157.8 | | 2,024.9 | | 1,233.4 | | 1,567.2 | | 2,142.7 | | 1,830.1 | | | | | |

| (5) | (6) | (7) | | (8) | (9) | (10) | (11) | | | | | | (1) | |
|-----------------------------|-------------------------------|----------------------|---------|-------------------------|-------------------|-----------------|---|-------------|------------------|-------|-----------------|-----------------|-----------|-----|
| TOTAL FOR SIX YEARS (000's) | COST BEYOND 2008-2009 (000's) | PRIOR APPROPRIATIONS | | TOTAL CAP COSTS (000's) | COMP PLAN CONFORM | STATUS OF PLANS | COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's) | | | | | | PROJ. NO. | |
| | | (000's) | YEAR FS | (5)+(6)+(7) | | | PRELIM PLANS | FINAL PLANS | LAND ACQUISITION | CONST | EQUIP / FURNISH | OTHER (EXPLAIN) | | |
| 2,977.1 | None | None | | 2,977.1 | GCP | 2 | | | | | | 3,586.8 | | 1 |
| 335.8 | | | | 335.8 | | | | | | | | | | |
| 274.0 | | | | 274.0 | | | | | | | | | | |
| 2,517.9 | None | None | | 2,517.9 | GCP | 2 | | | | | | 3,077.7 | | 1A |
| 371.8 | | | | 371.8 | | | | | | | | | | |
| 188.0 | | | | 188.0 | | | | | | | | | | 1B |
| 62.4 | None | None | | 62.4 | GCP | 2 | | | | | | 78.0 | | 2 |
| 15.6 | | | | 15.6 | | | | | | | | | | |
| 141.2 | None | None | | 141.2 | GCP | 0 | | | | | | 176.5 | | 3 |
| 35.3 | | | | 35.3 | | | | | | | | | | |
| 49.6 | None | None | | 49.6 | GCP | 2 | | | | | | 62.0 | | 4 |
| 12.4 | | | | 12.4 | | | | | | | | | | |
| 36.0 | None | None | | 36.0 | GCP | 2 | | | | | | 45.0 | | 5 |
| 9.0 | | | | 9.0 | | | | | | | | | | |
| 8.0 | None | None | | 8.0 | GCP | 2 | | | | | | 8.0 | | 6 |
| 36.0 | None | None | | 36.0 | GCP | 2 | | | | | | 45.0 | | 7 |
| 9.0 | | | | 9.0 | | | | | | | | | | |
| 485.6 | None | None | | 485.6 | GCP | 2 | | | | | | 585.0 | | 8 |
| 99.5 | | | | 99.5 | | | | | | | | | | |
| 185.6 | None | None | | 185.6 | GCP | 2 | | | | | | 232.0 | | 9 |
| 46.4 | | | | 46.4 | | | | | | | | | | |
| 40.0 | None | None | | 40.0 | GCP | 2 | | | | | | 50.0 | | 10 |
| 10.0 | | | | 10.0 | | | | | | | | | | |
| 40.0 | None | None | | 40.0 | GCP | 8 | | | | | | 50.0 | | 11 |
| 10.0 | | | | 10.0 | | | | | | | | | | |
| 40.0 | None | None | | 40.0 | GCP | 2 | | | | | | 50.0 | | 12 |
| 10.0 | | | | 10.0 | | | | | | | | | | |
| 1,120.0 | | | | 1,120.0 | | | | | | | | | | 13* |
| | | None | | 0.0 | GCP | 2 | | | | | | 0.0 | | 14* |
| | | | | 0.0 | | | | | | | | | | |
| | | None | | 0.0 | GCP | 0 | | | | | | 0.0 | | 15* |
| | | | | 0.0 | | | | | | | | | | |
| 8,988.5 | | | | | | | | | | | | | | |
| 1,115.2 | | | | | | | | | | | | | | |
| 548.0 | | | | | | | | | | | | | | |
| 304.2 | | | | | | | | | | | | | | |
| ===== | | | | | | | | | | | | | | |
| 10,955.9 | | | | | | | | | | | | | | |

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